



FISCAL YEAR 2016 (FY16)

District of Columbia Public Schools

School Budget Overview

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Strategic Investments

How Has DCPS Prioritized Budgeting Since Fiscal Year 2014 (FY14)?

Investing In Schools

Over the past three fiscal years, **DCPS raised its direct school funding from \$525M to over \$585M - an increase of \$60M.** Much of this new funding is available as a result of more families choosing to enroll in DCPS (**enrollment has increased by more than 3,000 students since School Year 2012-2013**). Even with an enrollment gain of nearly 6% over the past three years, the school district will still spend more per student in FY16 as compared to FY14. As part of the five-year *A Capital Commitment* strategic plan, DCPS has reworked the budget allocation formula for the three primary school types (elementary, middle, and high) over the past three fiscal years—ultimately steering more money and resources to each, and sustaining that initial investment over time. Since FY14, every school in DCPS has experienced at least one budget increase.

Since FY14:

- 250 new core subject area teachers
- 150 new related arts teachers
- 80 new special education teachers
- 50 new ELL teachers over the past 3 fiscal years

Elementary Schools

In FY14, DCPS funded new elementary academic course schedule requirements, including requiring that art, music, physical education and health, and world language be offered to all elementary students. This resulted in an **addition of over \$10M and more than 100 new content area teachers.** On average, the 59 elementary schools saw an increase of four instructional positions that year.

| Position Type | FY13 Avg. FTE Count | FY14 Avg. FTE Count | FY13 to FY14 Variance |
|--|------------------------|------------------------|--------------------------|
| Classroom/Core Subject Area Teachers | 17 | 19 | 2 |
| Related Arts Teachers | 3 | 4 | 1 |
| Special Ed Teachers, Aides, & Behavior Techs | 5 | 6 | 1 |
| ELL Staff | 2 | 2 | 0 |

Middle Grades

In FY15, DCPS funded a new middle grade standardized schedule, which benefitted both traditional middle schools (6th through 8th grade) and the middle grades located in education campuses (PK3 through 8th grade.) The 30 education campuses and middle schools received new content teachers and new social-emotional support positions, including more social workers and intervention specialists. This resulted in an **addition of over \$9M and over 100 new positions.**

| Position Type | # of FTEs Budgeted | Total Cost |
|--------------------------------------|--------------------|--------------------|
| Classroom/Core Subject Area Teachers | 45 | \$4,258,170 |
| Related Arts Teachers | 22.5 | \$2,129,085 |
| Administrative | 15 | \$706,381 |
| School Leadership* | 10 | \$981,612 |
| Schoolwide Instructional Support** | 8 | \$753,300 |
| Special Education | 7 | \$376,881 |
| Classroom Instructional Support | 3 | \$92,043 |
| Total Investment | 110.5 | \$9,297,472 |

*Includes Assistant Principal, Assistant Principal for Intervention and Dean of Students

** Includes Attendance Counselor, Social Worker, In-School Suspension Coordinator, Guidance Counselor, Behavior Tech, & Intervention Coach

High Schools

In FY16, DCPS is funding a standardized academic course schedule for its nine neighborhood high schools, including a requirement that each school offer advanced courses like Honors and Advanced Placement (AP). This has resulted in an **addition of over \$13M, including over 50 new content area teachers, 12 new athletic and activities coordinators, and several new career & technical education (CTE) teachers.**

| High School Investment | Increase \$ from FY15 |
|--|-----------------------|
| New HS Teacher Allocation Model – Including New CTE Teacher Allocation | \$5.7M |
| Technology Investment for At-Risk Students | \$1.4M |
| Athletic and Activities Coordinators | \$1.4M |
| Related Arts Supplies* Allocation | \$1.3M |
| NAF Academy Coordinators | \$697.9K |
| NAF Academy Directors | \$610.7K |
| Advanced and Enriched Instruction | \$464.5K |
| HS Department Chair Funds | \$374.5K |
| Athletic Coach Stipends | \$322.2K |
| Twilight Academy Coordinators | \$299.1K |
| Computer Lab Extended Hours | \$232.6K |
| Adjusted Cohort Graduation Rate (ACGR) Withdrawal Support | \$176.0K |
| Pool Managers for Select High Schools | \$126.9K |
| License for Online Gradebook | \$102.0K |
| Total High School Budgeted Investment | \$13.2M |

**Related Arts Supplies include funds for Library Books, Art, Music, Health/PE, and Science Supplies*

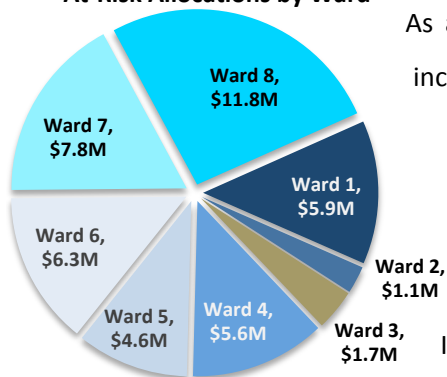
At-risk Funding in FY16

What Is At-risk?

In 2014, the Uniform Per Student Funding Formula (UPSFF), which is the formula to allocate local funding to all DC public schools, was updated.

These changes followed a multi-year review conducted by the DC Deputy Mayor for Education (DME) called the “DC Education Adequacy Study”, which recommended changes to the formula to more closely match allocated resources to actual need.

At-Risk Allocations by Ward



As a result, several of the grade-level allocations were increased. An entirely new category was created to direct additional funds to students considered "at-risk" of academic failure.

The new category defined at-risk in a specific way.

It includes students who are homeless, in the foster care system, receive the Temporary Assistance for Needy Families (TANF) program or the Supplemental Nutrition Assistance Program (SNAP), and over-age high school students.

The Office of the State Superintendent of Education (OSSE) calculates the number of at-risk students at each public school by comparing current students against the public assistance rosters, as well as collecting data on homeless, foster, and over-age students. DCPS then uses those percentages to allocate additional staff and resources to address the needs of at-risk students.

Where is At-risk Funding in FY16?

✓ Directed allocation for more art, music, library, science and health/PE supplies

✓ PWP Grants specifically to target at-risk student needs

✓ Directed allocation for classroom technology

✓ Seed money for new extended day programs and extended year

✓ More social workers and school psychologists

✓ Funding for new athletic uniforms and equipment at middle schools

✓ New extended year program at Raymond EC in Ward 4

✓ More special education teachers

✓ More content area teachers for high school

How Is At-risk Funding Allocated In FY16?

For FY16, DCPS allocated its at-risk funding in strict proportion to the anticipated number of at-risk students at each school. In an effort to avoid a patchwork of unsupported programs, at-risk funding allocations were specifically directed with an emphasis on proven programs supported through dedicated program offices. Each submitted school budget document, found on the [DCPS website](#), captures the specific items allocated through at-risk funding.

| Top 5 At-Risk Investments by Total Amount | |
|---|-------------|
| Extended Day | \$6,204,404 |
| Sustained Middle School Investments | \$6,062,390 |
| High Schools Priority Investments | \$5,998,669 |
| School-wide Instructional Support | \$4,754,311 |
| Related Arts Teachers | \$4,187,679 |

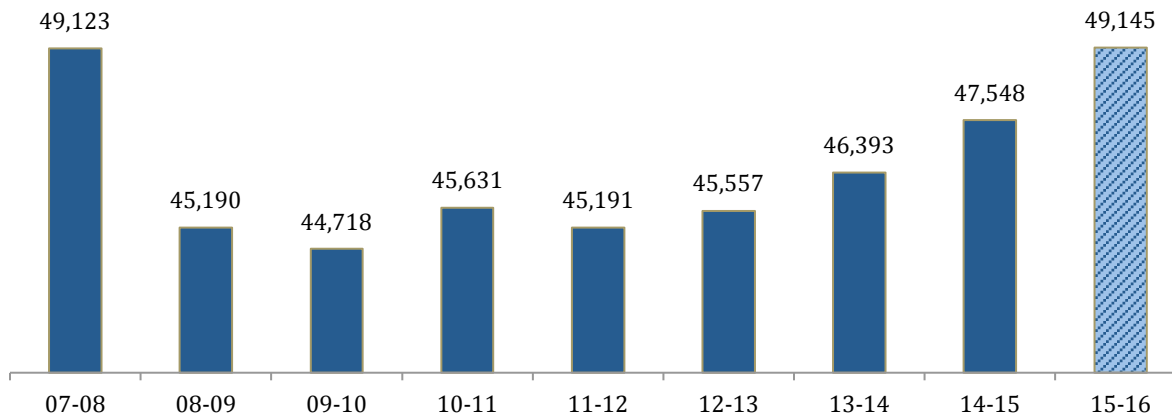
| Number of At-Risk Students Enrolled by Ward (As a Percentage of Total At-Risk Population) | | |
|--|-------------------------------------|--------------------------------------|
| School Ward | % of FY15 At-Risk Students Enrolled | % of FY16 At-Risk Students Projected |
| 1 | 11% | 12% |
| 2 | 3% | 2% |
| 3 | 4% | 4% |
| 4 | 13% | 14% |
| 5 | 11% | 10% |
| 6 | 14% | 14% |
| 7 | 18% | 17% |
| 8 | 27% | 26% |

Enrollment

How Is Enrollment Trending?

Enrollment remains the primary driver for resource allocation. Since FY14, DCPS has experienced consistent growth, driven in large part by families enrolling their children in early childhood education programs like Pre-Kindergarten. However, enrollment growth is not exclusive to DCPS elementary schools. Eastern HS has added 866 students since it restructured in FY11. From FY10 to FY15, DCPS increased enrollment by nearly 3,000 students (+6.3%) and is projected to enroll over 1,500 new students in FY16.

In FY2015, DCPS enrolled more new students than any other point in the past 47



Enrollment By Ward

Schools in Wards 3, 4, and 6 have experienced the greatest growth over the past five years, showing student population increases between 19.0% and 41.8%.

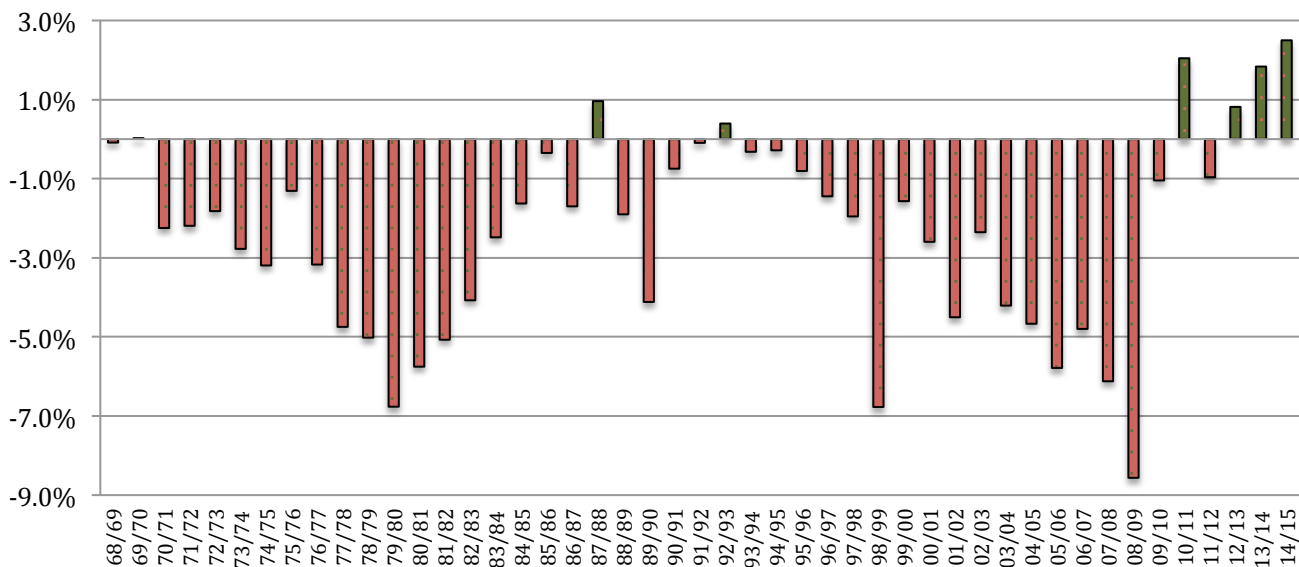
| Ward | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15** | 6-Year Change | |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | | # | % |
| 1 | 4,864 | 4,961 | 4,587 | 5,116 | 5,221 | 5,430 | +566 | +11.6% |
| 2 | 3,011 | 3,000 | 3,124 | 2,957 | 2,845 | 2,900 | -111 | -3.7% |
| 3 | 5,434 | 5,763 | 7,103 | 6,477 | 6,664 | 6,932 | +1,498 | +27.6% |
| 4 | 5,838 | 6,352 | 5,538 | 6,490 | 6,812 | 6,950 | +1,112 | +19.0% |
| 5 | 6,015 | 6,013 | 5,463 | 5,137 | 4,590 | 4,566 | -1,449 | -24.1% |
| 6 | 5,015 | 5,185 | 5,716 | 5,883 | 6,727 | 7,109 | +2,094 | +41.8% |
| 7 | 5,923 | 5,854 | 5,603 | 5,692 | 5,484 | 5,531 | -392 | -6.6% |
| 8 | 8,526 | 8,417 | 7,936 | 7,646 | 8,074 | 8,130 | -396 | -4.6% |
| Total | 44,712 | 45,631 | 45,190 | 45,557 | 46,393 | 47,548 | +2,922 | +6.5% |

**Duke Ellington School for the Arts temporarily moved from Ward 2 to Ward 1 in 2014; this table holds those students in Ward 2.

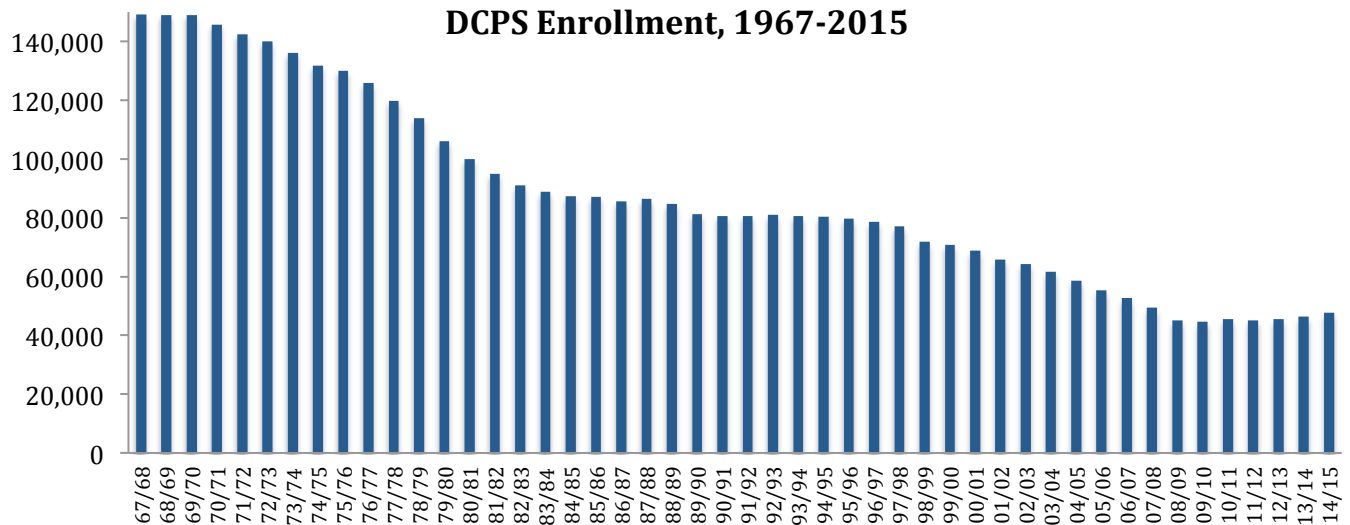
Historical DCPS Enrollment Growth

The past three years of positive growth for DCPS represents an historic change. In a review of historical enrollment figures dating back to School Year 1967/68, there was no other instance of consecutive years of enrollment growth. DCPS has gained students in four of the past five years, and there is no comparable period in the past 50 years. On a percent change basis, **the 2.5% gain in FY15 represents the largest single percent gain in the past 47 years.** For FY16, DCPS is projecting a similar 2.5% enrollment gain, buoyed by the opening of 3 brand new new schools (Brookland MS, River Terrace SEC, Van Ness ES) and the addition of Dorothy Height ES (formerly CAPCS) to the DCPS inventory.

Annual Percent Change in DCPS Enrollment, 1967-2015



DCPS Enrollment, 1967-2015



Reported Enrollment By School Configuration

Elementary schools have displayed the largest growth, experiencing 13% growth over the last five years, adding 2,709 students. Selective high schools and STAY schools have also experienced enrollment growth, increasing by 12% and 31% respectively.

| Configuration | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 6-Year Change | |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|
| | | | | | | | # | % |
| Elementary | 20,767 | 20,829 | 21,569 | 22,173 | 22,823 | 23,476 | +2709 | +13% |
| Middle | 5,043 | 4,899 | 5,057 | 5,239 | 5,290 | 5,299 | +256 | +5% |
| Educational Campus | 5,460 | 6,151 | 5,534 | 5,480 | 5,468 | 5,604 | +144 | +3% |
| High (Neighborhood) | 9,912 | 9,720 | 9,351 | 9,030 | 9,202 | 9,599 | -313 | -3% |
| High (Application) | 1,815 | 1,859 | 1,833 | 1,846 | 1,929 | 2,033 | +218 | +12% |
| Alternative Setting | 93 | 169 | 150 | 148 | 124 | 114 | +21 | +23% |
| SPED Centers | 567 | 478 | 298 | 264 | 129 | 116 | -451 | -80% |
| STAY | 1,061 | 1,526 | 1,394 | 1,377 | 1,428 | 1,394 | +333 | +31% |
| Total | 44,712 | 45,631 | 45,186 | 45,557 | 46,393 | 47,635 | +2,782 | +6% |

School-level Reported Enrollment Growth

Since its wind-down and re-launch in 2011, Eastern High School has led enrollment growth in the District. Deal MS and Wilson HS follow. Walker-Jones EC, Powell ES, and Plummer ES have seen 100% or greater enrollment increases since SY 09-10. The ten schools below have grown by a combined 3,048 students since SY 09-10.

| School | Ward | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 6-Year Change | |
|-----------------|------|---------|---------|---------|---------|---------|---------|---------------|------|
| | | | | | | | | # | % |
| Eastern HS | 6 | 352 | 161 | 303 | 504 | 783 | 1,027 | 675 | 192% |
| Deal MS | 3 | 866 | 922 | 1,014 | 1,165 | 1,248 | 1,313 | 447 | 52% |
| Wilson HS | 3 | 1,489 | 1,523 | 1,633 | 1,713 | 1,696 | 1,793 | 304 | 20% |
| Janney ES | 3 | 444 | 501 | 548 | 599 | 627 | 694 | 250 | 56% |
| Walker-Jones EC | 6 | 224 | 379 | 418 | 426 | 454 | 472 | 248 | 111% |
| Barnard ES | 4 | 366 | 435 | 482 | 569 | 583 | 601 | 235 | 64% |
| Powell ES | 4 | 219 | 286 | 310 | 391 | 406 | 447 | 228 | 104% |
| Raymond EC | 4 | 357 | 399 | 442 | 451 | 543 | 581 | 224 | 63% |
| Tyler ES | 6 | 300 | 348 | 402 | 470 | 507 | 523 | 223 | 74% |
| Plummer ES | 7 | 214 | 222 | 220 | 263 | 416 | 428 | 214 | 100% |

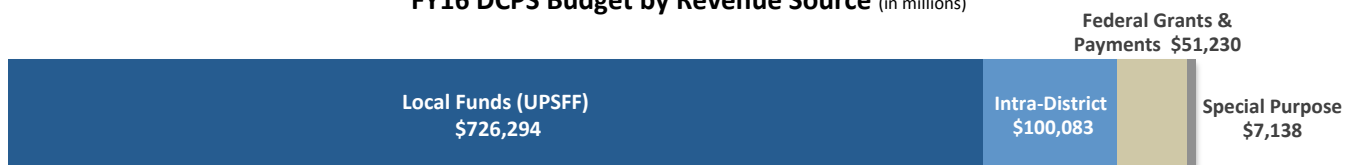
FY16 DCPS Budget Components

Agency Budget Components

How Is DCPS Funded?

Enrollment remains the primary driver of funding. The District provides the majority of public education funding through its Uniform Per Student Funding Formula (UPSFF), a formula designed to cover both instructional and operational costs agency-wide based on the projected number of students. The agency's total proposed budget in FY16 is \$884.7M.

FY16 DCPS Budget by Revenue Source (in millions)



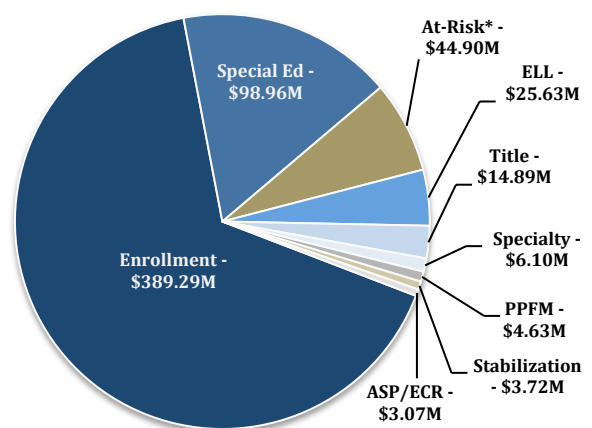
School Budget Components

How Are Schools Funded?

There are a multitude of factors involved in developing a school's budget. The primary input is student enrollment. The second driving force is the academic scheduling requirements, which mandate which core content and electives each school must offer. DCPS uses its Comprehensive Staffing Model (CSM) to allocate positions and funds to meet those needs. Factors that influence the CSM include the following:

- Projected student enrollment;
- Academic scheduling requirements;
- Special education student population;
- English Language Learner (ELL) student population;
- Free and Reduced-Price Meals (FARM) eligible students;
- At-risk student percentage;
- School configuration (Elementary, K-8 or 6-12 Model, Middle, or High);
- Teacher-to-student ratios by grade configurations;
- Specialty school status;
- Non-Personnel Spending (NPS); and
- Per-pupil funding minimum.

FY16 School Initial Budget Allocations by Category



**DCPS directly allocated 94% (\$42.1M) of schools' at-risk funding to schools in FY16. The remaining 6% (\$2.76M) was allocated as school support, so directly supporting schools but not counted on individual school budgets.*

To learn more about the Comprehensive Staffing Models (CSM) used to allocate resources to schools each year, visit the DCPS School Budget Development Guide (www.DCPSschoolbudgetguide.com).

Our Goals For FY16

DCPS planned three goals for its FY16 budget development:

- Continue the opportunities started during the previous two fiscal years for students, parents, and community members to provide meaningful input during the budget development process;
- Sustain investments in elementary and middle schools while simultaneously creating a new investment specific to neighborhood high schools;
- Comply with the Fair Student Funding Act by proportionally allocating at-risk funds based on the number of anticipated at-risk students.

DCPS successfully sustained its earlier investments in elementary and middle schools and also created an ambitious new program for neighborhood high schools. In compliance with the law, it allocated 90% of its at-risk funding in proportion to the number of expected at-risk students. It was not without some challenges. It was necessary for DCPS to implement some cuts in order to sustain earlier investments, create a new investment, and comply with the law. The DCPS central office was cut by about \$15 million, and will subsequently experience a modest reduction-in-force for FY16. It was also necessary to make some small reductions in the school allocation formula, such as to the per pupil funding minimum (PPFM).

The following sections take a closer look at FY16 DCPS school budgets, including Ward and School Type data, staffing data, and school-based programming data. For more information about school budgets, please visit the DCPS Interactive Data Center (www.DCPSdatacenter.com), a great place to see FY16 school budget data for each school and ward, as well as historical budget data, in easy to use interactive dashboards. This site will continue to be updated throughout the budget development process and during the upcoming school year—so please bookmark it!

FY16 School Budget Data

Ward

Enrollment & Funding By Ward

Six of the eight Wards will see budget increases in FY16. Wards 3 and 5 each will see a reduction. The reduction in Ward 5 is commensurate with its enrollment loss and restructuring 4 education campuses to traditional elementary schools. Ward 3's reduction is primarily a result of the relative lower concentration of students considered at-risk.

| Ward | Enrollment | | | Budget Allocation (in millions) | | |
|------|------------|--------|----------|---------------------------------|---------|----------|
| | FY15 | FY16 | Variance | FY15 | FY16 | Variance |
| 1 | 5,356 | 5,551 | 195 | \$66.4 | \$69.8 | \$3.5 |
| 2 | 2,902 | 2,959 | 57 | \$34.1 | \$36.6 | \$2.5 |
| 3 | 6,918 | 7,144 | 226 | \$68.4 | \$67.2 | (\$1.2) |
| 4 | 6,733 | 7,591 | 858 | \$86.3 | \$92.7 | \$6.4 |
| 5 | 4,653 | 4,590 | -63 | \$61.8 | \$61.4 | (\$0.4) |
| 6 | 7,231 | 7,480 | 249 | \$84.3 | \$88.6 | \$4.3 |
| 7 | 5,590 | 5,719 | 129 | \$68.6 | \$75.0 | \$6.4 |
| 8 | 8,209 | 8,111 | -98 | \$94.9 | \$98.2 | \$3.3 |
| | 47,592 | 49,145 | +1,553 | \$564.8 | \$589.7 | \$24.9 |

| Ward | Content Teachers (FTE Count) | | | Related Arts Teachers (FTE Count) | | |
|------|------------------------------|---------|----------|-----------------------------------|-------|----------|
| | FY15 | FY16 | Variance | FY15 | FY16 | Variance |
| 1 | 245 | 265 | 20 | 67.5 | 69 | 1.5 |
| 2 | 114 | 122.5 | 8.5 | 41.5 | 55 | 13.5 |
| 3 | 338 | 336 | -2 | 87 | 89 | 2 |
| 4 | 329 | 372 | 43 | 85 | 87.5 | 2.5 |
| 5 | 241.5 | 239 | -2.5 | 62 | 74.5 | 12.5 |
| 6 | 352.5 | 369.5 | 17 | 94 | 103.5 | 9.5 |
| 7 | 284.5 | 285 | 0.5 | 72.5 | 84 | 11.5 |
| 8 | 378.5 | 391.5 | 13 | 88.5 | 100 | 11.5 |
| | 2,283 | 2,380.5 | 97.5 | 598 | 662.5 | 64.5 |

Content Area & Related Arts Teachers By Ward

Every Ward will see an increase in the number of related arts teachers in FY16. The largest increase in content area teachers will be in Ward 4.

Special Education & ELL Teachers By Ward

For the fourth consecutive year, DCPS will increase its special education teacher cohort, adding 38 new teachers in FY16. Ward 7 will see an additional 23.5 teachers, where River Terrace Special Education Center, DCPS's new state-of-the-art special education school, will open with 17.5 teachers.

| Ward | Special Ed Teachers (FTE Count) | | |
|------|---------------------------------|-------|----------|
| | FY15 | FY16 | Variance |
| 1 | 64 | 66 | 2 |
| 2 | 34.5 | 31 | -3.5 |
| 3 | 64.5 | 69 | 4.5 |
| 4 | 105.5 | 104.5 | -1 |
| 5 | 85.5 | 79.5 | -6 |
| 6 | 118 | 130.5 | 12.5 |
| 7 | 97 | 120.5 | 23.5 |
| 8 | 132 | 137.5 | 5.5 |
| | 701 | 739 | 38 |

A new International Academy at Cardozo EC (Ward 1) opened in SY 14-15 to meet the unique academic, social and emotional needs of English Language Learners students (ELL). This program was created in response to the

| Ward | English Language Learners (ELL) Teachers (FTE Count) | | |
|------|--|------|----------|
| | FY15 | FY16 | Variance |
| 1 | 84.5 | 92 | 7.5 |
| 2 | 13 | 13.5 | 0.5 |
| 3 | 29.5 | 26.5 | -3 |
| 4 | 73.5 | 95.5 | 22 |
| 5 | 5 | 4 | -1 |
| 6 | 6 | 7 | 1 |
| 7 | 1 | 1.5 | 0.5 |
| 8 | 0 | 0.5 | 0.5 |
| | 213 | 241 | 28 |

increase in ELL Teachers.

significant number of new ELL students choosing to enroll in DCPS (+35%, or around 1,400 new students, since SY 11-12.) The International Academy at Cardozo EC is modeled after the successful programs created by the [Internationals Network of Public Schools](#) (INPS), a non-profit with expertise in designing programming for multicultural students. Ward 4 will see the largest

At-risk Funding By Ward

\$44.9M in at-risk funding was allocated to schools for FY16. The table below breaks down that funding by Ward. **Ward 7 and Ward 8 will receive a combined \$19.5M, or 43.5% of all at-risk funding.**

| School Ward | % of FY16 At-Risk Students Projected |
|-------------|--------------------------------------|
| 1 | 12% |
| 2 | 2% |
| 3 | 4% |
| 4 | 14% |
| 5 | 10% |
| 6 | 14% |
| 7 | 17% |
| 8 | 26% |

| At-Risk \$ Allocations by Ward | | |
|--------------------------------|--------------|------------|
| Ward | Total (\$) | % of Total |
| 1 | \$5,949,790 | 13% |
| 2 | \$1,134,033 | 3% |
| 3 | \$1,703,748 | 4% |
| 4 | \$5,617,885 | 13% |
| 5 | \$4,639,549 | 10% |
| 6 | \$6,342,343 | 14% |
| 7 | \$7,751,933 | 17% |
| 8 | \$11,776,760 | 26% |

Related Arts Supply & Technology Investments By Ward

New in FY16, schools will receive directed funding for related arts materials, including library books, art supplies, musical instruments, and health/physical education supplies.

| Related Arts Supply & Technology Investments By Ward | | | | | |
|--|--------------------|--------------------|------------------|--------------------|--------------------|
| Ward | Related Arts | Library | Science | Technology | Total |
| 1 | \$388,443 | \$135,240 | \$148,376 | \$135,550 | \$807,609 |
| 2 | \$159,340 | \$62,950 | \$56,331 | \$31,550 | \$310,171 |
| 3 | \$326,692 | \$147,165 | \$109,925 | \$29,100 | \$612,882 |
| 4 | \$339,138 | \$176,775 | \$117,391 | \$176,350 | \$809,654 |
| 5 | \$321,589 | \$114,315 | \$117,722 | \$131,900 | \$685,526 |
| 6 | \$338,086 | \$177,315 | \$110,684 | \$164,075 | \$790,159 |
| 7 | \$305,696 | \$154,325 | \$98,173 | \$258,675 | \$816,868 |
| 8 | \$514,411 | \$223,700 | \$176,196 | \$463,875 | \$1,378,181 |
| | \$2,693,395 | \$1,191,785 | \$934,795 | \$1,391,075 | \$6,211,050 |

Schools were also allocated funding specifically for the purchase, upkeep and replacement of science and laboratory supplies. Additionally, DCPS provided directed funds for technology purchasing.

Schools with higher concentrations of at-risk students will receive more funding, understanding that those students often have the most difficult time accessing high-quality materials and technology.

In total, these new investments represent over \$6 million in new funding to schools.

School Type

Enrollment & Funding By School Type

| School Type | DCPS Budgeted Enrollment Information | | | | Budget Allocation Information (in millions) | | | |
|---------------------------------|--------------------------------------|---------------|--------------|-------|---|-----------------|----------------|-------|
| | FY15 | FY16 | Variance | Trend | FY15 | FY16 | Variance | Trend |
| Elementary School | 23,889 | 24,784 | 895 | ↑ | \$260.02 | \$293.05 | \$33.04 | ↑ |
| Middle School | 5,010 | 5,007 | -3 | ↓ | \$57.23 | \$61.64 | \$4.41 | ↑ |
| Education Campus* | 5,663 | 5,981 | 318 | ↑ | \$96.25 | \$79.29 | (\$16.97) | ↓ |
| Secondary** Education Campus | 1,992 | 2,245 | 253 | ↑ | \$23.96 | \$27.33 | \$3.38 | ↑ |
| High School | 9648 | 9774 | 126 | ↑ | \$110.63 | \$112.91 | \$2.29 | ↑ |
| Alternative | 121 | 106 | -15 | ↓ | \$3.98 | \$4.09 | \$0.11 | ↑ |
| Special Education | 129 | 108 | -21 | ↓ | \$4.83 | \$3.63 | (\$1.20) | ↓ |
| Adult | 1140 | 1140 | 0 | ↔ | \$6.36 | \$6.16 | (\$0.20) | ↓ |
| Total | 47,592 | 49,145 | 1,553 | | \$563.24 | \$588.10 | \$24.85 | |

*Education campuses appear to be experiencing a significant reduction in resources, but this is due to the Ward 5 grade configuration changes (EC to ES) at the following schools: Brookland EC @Bunker Hill, Burroughs EC, Langdon EC, & Noyes EC. In SY 15-16, DCPS will open a standalone middle school in Ward 5, Brookland MS.

**Secondary education campus includes Columbia Heights EC (CHEC) and Cardozo EC. These two schools have different configurations than the more typical K-8 education campus.

Content Area & Related Arts Teachers By School Type

| School Type | Core/Classroom Teacher Information (FTE Count) | | | | Related Arts* Information (FTE Count) | | | |
|----------------------------------|--|--------------|-----------|-------|---------------------------------------|------------|-----------|-------|
| | FY15 | FY16 | Variance | Trend | FY15 | FY16 | Variance | Trend |
| Elementary School | 1,185 | 1,307 | 123 | ↑ | 257 | 305 | 48 | ↑ |
| Middle School | 212 | 227.5 | 15.5 | ↑ | 84.5 | 92.5 | 8 | ↑ |
| Education Campus** | 397 | 325 | -72 | ↓ | 90 | 76 | -14 | ↓ |
| Secondary*** Education Campus | 79 | 91.5 | 12.5 | ↑ | 23.5 | 27 | 3.5 | ↑ |
| High School | 377.5 | 396 | 18.5 | ↑ | 125.5 | 143.5 | 18 | ↑ |
| Alternative | 11.5 | 13 | 1.5 | ↑ | 2 | 1.5 | -0.5 | ↓ |
| Special Education | 0 | 0 | 0 | ↔ | 4.5 | 3 | -1.5 | ↓ |
| Adult | 22 | 21 | -1 | ↓ | 1 | 4 | 3 | ↑ |
| Total | 2,283 | 2,381 | 98 | | 588 | 652 | 65 | |

*Excludes Fillmore Arts Program

**Education campuses appear to be experiencing a significant reduction in resources, but this is due to the Ward 5 grade configuration changes (EC to ES) at the following schools: Brookland EC @Bunker Hill, Burroughs EC, Langdon EC, & Noyes EC. In SY 15-16, DCPS will open a standalone middle school in Ward 5, Brookland MS.

***Secondary education campus includes Columbia Heights EC (CHEC) and Cardozo EC. These two schools have different configurations than the more typical K-8 education campus.

Budgeted Positions

All Teachers

DCPS will add 223 teachers in FY16, a new investment of \$14.7M.

| Position Type | Budgeted Staffing in FY15 | | Budgeted Staffing in FY16 | | FY15 to FY16 Variance | |
|--------------------------------------|---------------------------|----------------|---------------------------|----------------|-----------------------|---------------|
| | FTE | \$ | FTE | \$ | FTE Δ | \$ Δ |
| Classroom/Core Subject Area Teachers | 2,286.0 | \$216.3 | 2,380.0 | \$221.4 | 94.0 | \$5.1 |
| Related Arts Teachers/Librarians | 598.0 | \$56.6 | 662.5 | \$61.6 | 64.5 | \$5.0 |
| Special Education Teachers | 701.0 | \$66.3 | 738.5 | \$68.7 | 37.5 | \$2.4 |
| ELL Teachers | 213.5 | \$20.2 | 240.5 | \$22.4 | 27.0 | \$2.2 |
| Total | 3,798.5 | \$359.4 | 4,021.5 | \$374.1 | 223.0 | \$14.7 |

Neighborhood High School Teachers

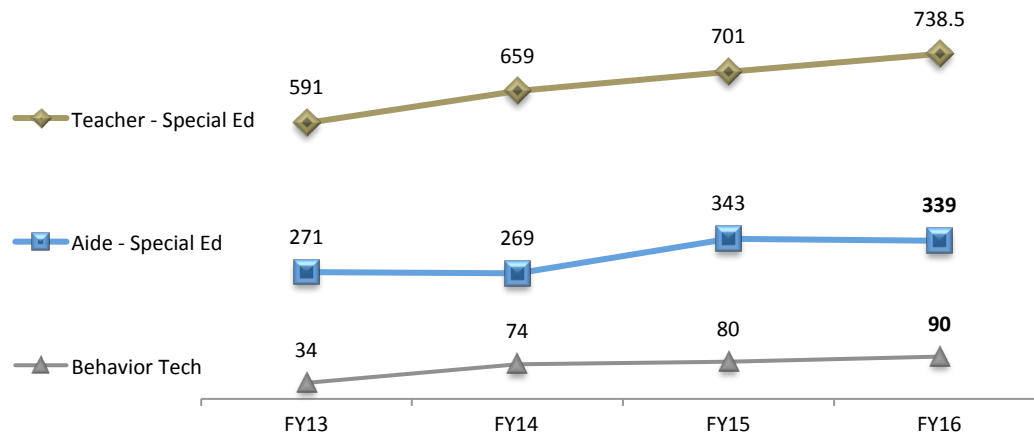
| Neighborhood High School Teachers (Core Content & Related Arts) | | | | |
|---|----------------------------------|--------------|--------------|--------------------------------|
| School Name | FY15 to FY16 Enrollment Variance | FY15 | FY16 | FY15 to FY16 Variance (in FTE) |
| Anacostia HS | -138 | 33.0 | 36.5 | 3.5 |
| Ballou HS | 163 | 43.0 | 47.0 | 4.0 |
| Cardozo EC | 127 | 38.5 | 47.0 | 8.5 |
| Coolidge HS | -9 | 22.0 | 26.0 | 4.0 |
| Dunbar HS | 61 | 30.0 | 37.0 | 7.0 |
| Eastern HS | 40 | 47.0 | 52.0 | 5.0 |
| Roosevelt HS | 82 | 22.0 | 32.0 | 10.0 |
| Wilson HS | 170 | 89.5 | 90.0 | 0.5 |
| Woodson HS | -147 | 36.0 | 36.0 | 0.0 |
| Totals | 349 | 361.0 | 403.5 | 42.5 |

DCPS allocated \$5.7M resulting in nearly 43 new teachers at neighborhood high schools in FY16. This allocation will allow high schools—regardless of size or location—to offer a standard course schedule, including fully staffing elective offerings, advanced courses like Honors or AP, and Career & Technical Education (CTE) courses. High school students will be exposed to a richer and more rigorous curriculum as a result.

Special Education

For the fourth consecutive year, DCPS will increase the number of teachers for students receiving special education services, even in light of a relatively stable number of special education students.

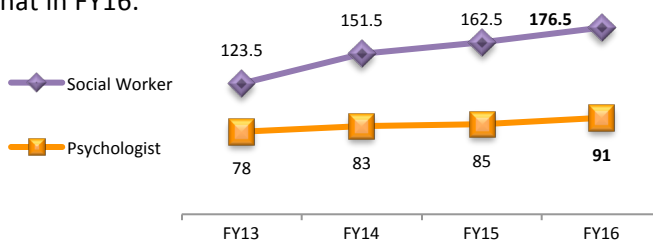
The district will add 38 new teachers in FY16, a 5% increase over FY15.



Since FY13, DCPS has added 148 new Special Ed teachers, a 25% increase!

Social-Emotional Supports

In FY15, DCPS invested in greater social-emotional support for its middle grades, by allocating \$100K to every school with middle grades. The result was these schools added 48 new social-emotional positions. Schools will add another 20 positions to that in FY16.



Since FY13, DCPS has added 53 new Social Workers and 13 new Psychologists.

What is social-emotional support?

Social-emotional support positions provide services that ensure all students receive emotional and behavioral support, so they can maximize their academic achievement.

- ◆ Attendance Counselors
- ◆ Behavior Technicians
- ◆ In-School Suspension Coordinators
- ◆ Guidance Counselors
- ◆ Psychologists
- ◆ Social Workers

| Social-Emotional Support Positions | | | | | |
|------------------------------------|--------------|--------------|--------------|-----------------------|-----------------------|
| Position | FY14 | FY15 | FY16 | FY15 to FY16 Variance | FY14 to FY16 Variance |
| Attendance Counselor | 32.0 | 37.0 | 39.0 | 2.0 | 7.0 |
| Behavior Technician | 74.0 | 80.0 | 90.0 | 10.0 | 16.0 |
| In-School Suspension Coordinator | 27.0 | 35.0 | 35.0 | 0.0 | 8.0 |
| Student Resource Coordinator | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Guidance Counselor | 70.5 | 85.5 | 105.0 | 19.5 | 34.5 |
| Psychologist | 83.0 | 85.0 | 91.0 | 6.0 | 8.0 |
| Social Worker | 151.5 | 162.5 | 176.5 | 14.0 | 25.0 |
| Total | 438.0 | 486.0 | 537.5 | 51.5 | 99.5 |

School-wide Instructional Support

| School-wide Instructional Support Positions | | | |
|---|-----------|-----------|----------|
| Item | FY15 FTEs | FY16 FTEs | Variance |
| Instructional Coach | 100.5 | 105.0 | 4.5 |
| Intervention Coach | 3.0 | 7.0 | 4.0 |
| Specialist - Reading | 28.0 | 32.5 | 4.5 |
| Technology Instructional Coach | 11.5 | 16.0 | 4.5 |

Early Childhood Education (ECE)

DCPS will add 16 new early childhood education classrooms at the following schools: Hyde-Addison ES, Dorothy Height ES, Powell ES, Truesdell EC, Turner ES, and Van Ness ES.

| ECE Position | Budgeted in FY15 | | Budgeted in FY16 | | FY15 to FY16 Variance | |
|------------------------------|------------------|-------------------------------|------------------|-------------------------------|-----------------------|-----------------------------|
| | Total FTE Count | Cost in FY15 \$ (In millions) | Total FTE Count | Cost in FY16 \$ (In millions) | Total FTE Variance | Cost Variance (In millions) |
| Teacher - Pre-Kindergarten 3 | 112 | \$10.6 | 124 | \$11.5 | 12 | \$0.9 |
| Teacher - Pre-Kindergarten 4 | 145.5 | \$13.8 | 151 | \$14.0 | 5.5 | \$0.2 |
| Teacher - Mixed Age | 68 | \$6.4 | 70 | \$6.5 | 2 | \$0.1 |
| Aide - ECE* | 531 | \$16.3 | 337 | \$8.1 | -194 | -\$8.2 |
| Teacher - Kindergarten | 199 | \$18.8 | 204 | \$19.0 | 5 | \$0.2 |
| Aide - Kindergarten* | 0 | \$0.0 | 201 | \$4.8 | 201 | \$4.8 |
| Total | 1055.5 | \$65.9 | 682 | \$64.0 | 31.5 | -\$1.9 |

*Prior to Fiscal Year 2016 (FY16), DCPS did not count Kindergarten Aides separately from other Early Childhood Education aides. Thus, there appears to be a large reduction in ECE aides. Note the offsetting increase in the new position, Aide – Kindergarten.

Administrative & Custodial

| Position | Budgeted in FY15 | | Budgeted in FY16 | | FY15 to FY16 Variance | |
|----------------------------|------------------|-------------------------------|------------------|-------------------------------|-----------------------|-----------------------------|
| | Total FTE Count | Cost in FY15 \$ (in millions) | Total FTE Count | Cost in FY16 \$ (in millions) | FTE Variance | Cost Variance (in millions) |
| Principal | 105 | \$15.50 | 107 | \$17.14 | 2 | \$1.64 |
| Assistant Principal | 152 | \$18.04 | 158 | \$20.62 | 6 | \$2.58 |
| Custodial Foreman | 117 | \$6.70 | 118 | \$7.28 | 1 | \$0.58 |
| Custodian RW-5 | 197 | \$8.84 | 202 | \$9.87 | 5 | \$1.03 |
| Custodian RW-3 | 144 | \$5.10 | 153 | \$5.84 | 9 | \$0.74 |
| Administrative Staff | 262.5 | \$12.60 | 229.5 | \$12.34 | -33 | -\$0.26 |
| Strategy & Logistics Pilot | 20 | \$1.42 | 76 | \$5.80 | 56 | \$4.38 |
| Total | 997.5 | \$68.2 | 1,043.5 | \$78.9 | 46.0 | \$10.7 |

School Budget Resources

DCPS Interactive Data Center

www.DCPSPDataCenter.com

To foster greater understanding of how student enrollment and school funding interact, DCPS created a series of interactive dashboards. These dashboards provide a range of tools, from a broad overview of FY16 budget allocations to an analysis of how a school budgets as compared to all other schools like it.

DCPS School Budget Development Guide

www.DCPSSchoolBudgetGuide.com

This year the Budget Guide was designed as an interactive, searchable version published as a website. **The website is the definitive version for all FY16 budget guidance.** A traditional PDF version of the budget guide is also available at this website.